

**Description:**

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Access: Provide services to help students choose appropriate courses and programs.

A. Admissions data. Academic applications received.

Actual Results			
1997	1998	1999	2000
2,467	2,420	2,545	2,513
Projected Results			
2001	2002	2003	2004
2,564	2,600	2,605	

B. Admissions data. Academic number admitted.

Actual Results			
1997	1998	1999	2000
2,183	2,113	2,227	2,172
Projected Results			
2001	2002	2003	2004
2,266	2,280	2,295	

C. Admissions data. Academic number enrolled.

Actual Results			
1997	1998	1999	2000
1,418	1,404	1,490	1,434
Projected Results			
2001	2002	2003	2004
1,530	1,550	1,575	1,600

D. Admissions data. Applied technology applications received.

Actual Results			
1997	1998	1999	2000
617	685	624	1,282
Projected Results			
2001	2002	2003	2004
640	648	656	665

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E. Admissions data. Applied technology number admitted.

Actual Results			
1997	1998	1999	2000
443	581	572	666
Projected Results			
2001	2002	2003	2004
586	593	600	610

F. Admissions data. Applied technology number enrolled.

Actual Results			
1997	1998	1999	2000
320	317	333	349
Projected Results			
2001	2002	2003	2004
337	339	341	350

G. New and transfer students. New first year academic students.

Actual Results			
1997	1998	1999	2000
1,415	1,486	1,470	2,237
Projected Results			
2001	2002	2003	2004
1,530	1,550	1,560	1,575

H. New and transfer students. New academic percent Idaho residents.

Actual Results			
1997	1998	1999	2000
95%	95%	95%	89%
Projected Results			
2001	2002	2003	2004
94%	94%	93%	93%

I. New and transfer students. Academic transfer students.

Actual Results			
1997	1998	1999	2000
778	724	751	803
Projected Results			
2001	2002	2003	2004
778	778	790	800

J. Transfer students from other colleges and universities. Academic percent of Idaho residents.

Actual Results			
1997	1998	1999	2000
88%	84%	87%	82%
Projected Results			
2001	2002	2003	2004
85%	85%	84%	85%

K. New and transfer students. New first year applied technology students.

Actual Results			
1997	1998	1999	2000
316	316	322	386
Projected Results			
2001	2002	2003	2004
357	360	360	360

L. New and transfer students. Applied technology new student percent of Idaho residents.

Actual Results			
1997	1998	1999	2000
97%	97%	97%	97%
Projected Results			
2001	2002	2003	2004
97%	97%	97%	97%

M. New and transfer students Applied technology transfer students.

Actual Results			
1997	1998	1999	2000
55	50	53	37
Projected Results			
2001	2002	2003	2004
54	54	55	55

N. New and transfer students. Applied technology transfer percent Idaho residents.

Actual Results			
1997	1998	1999	2000
95%	86%	95%	87%
Projected Results			
2001	2002	2003	2004
95%	95%	95%	95%

O. Total academic students 10th day head count..

Actual Results			
1997	1998	1999	2000
10,903	10,618	11,050	11,366
Projected Results			
2001	2002	2003	2004
11,400	11,600	11,800	11,900

P. Enrollment data. Academic undergraduate full-time equivalents.

Actual Results			
1997	1998	1999	2000
7,177	7,090	7,292	7,369
Projected Results			
2001	2002	2003	2004
7,531	7,650	7,650	7,650

Q. Enrollment data. Academic graduate/professional full-time equivalents.

Actual Results			
1997	1998	1999	2000
1,177	1,074	1,058	981
Projected Results			
2001	2002	2003	2004
1,177	1,177	1,177	1,175

R. Enrollment data. Applied technology Fall 10th day headcount.

Actual Results			
1997	1998	1999	2000
1,252	1,268	1,283	1,300
Projected Results			
2001	2002	2003	2004
1,314	1,330	1,330	1,335

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S. Enrollment data. Applied technology Vocational full-time.

Actual Results			
1997	1998	1999	2000
1,033	1,075	1,060	1,125
Projected Results			
2001	2002	2003	2004
1,120	1,150	1,170	1,175

T. Enrollment data. Total Fall 10th day headcount.

Actual Results			
1997	1998	1999	2000
12,155	11,886	12,300	12,666
Projected Results			
2001	2002	2003	2004
12,500	12,800	13,200	13,200

U. Enrollment data. Total full-time equivalents.

Actual Results			
1997	1998	1999	2000
9,387	9,239	9,500	9,491
Projected Results			
2001	2002	2003	2004
9,550	9,600	9,600	9,600

V. Student financial aid. ( \*Projected: 2000 not available until December, 2000)

Actual Results			
1997	1998	1999	2000
\$64,586,677	\$69,269,263*	\$74,334,333	\$77,000,000
Projected Results			
2001	2002	2003	2004
\$80,000,000	\$83,000,000	\$86,000,000	\$89,000,000

2. Learning: Provide an effective and efficient learning environment.

A. Student credit hours. Academic credit hours.

Actual Results			
1997	1998	1999	2000
266,812	261,724	266,028	262,051
Projected Results			
2001	2002	2003	2004
276,700	282,234	290,500	290,800

B. Student credit hours. Applied technology credit hours.

Actual Results			
1997	1998	1999	2000
35,156	36,533	37,688	37,132
Projected Results			
2001	2002	2003	2004
38,000	38,500	59,000	39,500

C. Total student credit hours.

Actual Results			
1997	1998	1999	2000
301,968	298,257	303,716	299,183
Projected Results			
2001	2002	2003	2004
304,000	308,000	308,500	310,000

D. Academic remediation activities. Total remedial credit hours.

Actual Results			
1997	1998	1999	2000
7,249	6,579	6,378	6,453
Projected Results			
2001	2002	2003	2004
6,500	6,500	6,400	6,300

E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
1997	1998	1999	2000
46	47	47	47
Projected Results			
2001	2002	2003	2004
48	48	49	49

F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
1997	1998	1999	2000
89%	89%	91%	97%
Projected Results			
2001	2002	2003	2004
97%	97%	97%	97%

G. Specialized accreditation of program (combine undergraduate and graduate): Applied technology eligible programs.

Actual Results			
1997	1998	1999	2000
11	11	11	12
Projected Results			
2001	2002	2003	2004
12	12	12	12

H. Specialized accreditation of program (combined undergraduate and graduate): Applied technology percent accredited.

Actual Results			
1997	1998	1999	2000
82%	82%	92%	92%
Projected Results			
2001	2002	2003	2004
92%	92%	92%	92%

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- I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
1997	1998	1999	2000
57	57	57	60
Projected Results			
2001	2002	2003	2004
60	60	60	60

- J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
1997	1998	1999	2000
88%	88%	93%	95%
Projected Results			
2001	2002	2003	2004
95%	95%	95%	95%

- K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
1997	1998	1999	2000
55%	57%	57%	56%
Projected Results			
2001	2002	2003	2004
59%	60%	63%	62%

- L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
1997	1998	1999	2000
24%	23%	23%	27%
Projected Results			
2001	2002	2003	2004
25%	25%	26%	29%

- M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
1997	1998	1999	2000
5.5	5.6	5.6	6.5
Projected Results			
2001	2002	2003	2004
6.5	6.5	6.3	6.0

- N. Retention and graduation rates and years to degree. Applied technology first to second year.

Actual Results			
1997	1998	1999	2000
59%	61%	60%	68%
Projected Results			
2001	2002	2003	2004
68%	68%	69%	70%

O. Retention and graduation rates and years to degree. Applied technology 3 year graduation rates.

Actual Results			
1997	1998	1999	2000
62%	50%	62%	62%
Projected Results			
2001	2002	2003	2004
62%	63%	63%	65%

P. Retention and graduation rates and years to degree. Applied technology years to degree.

Actual Results			
1997	1998	1999	2000
2.21	2.19	2.21	2.8
Projected Results			
2001	2002	2003	2004
2.8	2.8	2.8	2.8

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
1997	1998	1999	2000
1,046	1,082	1,151	1,099
Projected Results			
2001	2002	2003	2004
1,170	1,180	1,190	1,180

R. Degrees awarded: Academic graduate degrees.

Actual Results			
1997	1998	1999	2000
502	454	436	415
Projected Results			
2001	2002	2003	2004
440	500	500	500

S. Degrees awarded: Applied technology certificates.

Actual Results			
1997	1998	1999	2000
347	335	307	318
Projected Results			
2001	2002	2003	2004
310	310	310	310

T. Degrees awarded: Applied technology associate degrees.

Actual Results			
1997	1998	1999	2000
230	216	279	311
Projected Results			
2001	2002	2003	2004
320	330	340	

U. Degrees awarded: Total

Actual Results			
1997	1998	1999	2000
2,125	2,087	2,173	2,143
Projected Results			
2001	2002	2003	2004
2,250	2,265	2,300	2,200

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V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
1997	1998	1999	2000
95%	96%	96%	89%
Projected Results			
2001	2002	2003	2004
95%	95%	95%	95%

W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
1997	1998	1999	2000
95%	96%	96%	89%
Projected Results			
2001	2002	2003	2004
95%	95%	95%	95%

X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
1997	1998	1999	2000
79%	79%	79%	79%
Projected Results			
2001	2002	2003	2004
79%	79%	79%	79%

Y. Pass rates on professional and licensure exams: ISU applied technology average pass rate.

Actual Results			
1997	1998	1999	2000
93%	96%	96%	89%
Projected Results			
2001	2002	2003	2004
98%	98%	98%	

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

A. External or sponsored research. Unrestricted. (\*Estimate: 1999 not available until November, 1999.)

Actual Results			
1997	1998	1999	2000
\$1,127,792	\$1,190,140	\$1,213,800*	\$1,752,700
Projected Results			
2001	2002	2003	2004
\$1,866,600	\$2,000,000	\$2,000,000	

B. External or sponsored research. Restricted. (\*Estimate: 1999 not available until November, 1999\*.)

Actual Results			
1997	1998	1999	2000
\$4,967,403	\$4,536,691	\$5,000,000*	\$6,500,000
Projected Results			
2001	2002	2003	2004
\$7,000,000	\$7,500,000	\$7,500,000	



C. External or sponsored research. Total research. (\*Estimate: 1999 not available until November, 1999.)

Actual Results			
1997	1998	1999	2000
\$6,095,195	\$5,726,831	\$6,213,800*	\$8,252,700
Projected Results			
2001	2002	2003	2004
\$8,866,600	\$9,500,000	\$9,500,000	

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
1997	1998	1999	2000
36	37	37	37
Projected Results			
2001	2002	2003	2004
37	37	37	37

B. Faculty workload and productivity: Hours spent in research.

Actual Results			
1997	1998	1999	2000
8	9	9	10
Projected Results			
2001	2002	2003	2004
10	10	10	10

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
1997	1998	1999	2000
8	8	8	8
Projected Results			
2001	2002	2003	2004
8	8	8	8

D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
1997	1998	1999	2000
2	2	2	2
Projected Results			
2001	2002	2003	2004
2	2	2	2

E. Faculty workload and productivity: Total hours worked.

Actual Results			
1997	1998	1999	2000
55	56	56	57
Projected Results			
2001	2002	2003	2004
57	57	57	57

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F. Student/faculty ratios: Academic.

Actual Results			
1997	1998	1999	2000
17.5	17.1	17.1	16.35
Projected Results			
2001	2002	2003	2004
17.5	17.5	17.5	17.5

G. Student/faculty ratios: Applied technology.

Actual Results			
1997	1998	1999	2000
12.5	12.1	11.9	12.6
Projected Results			
2001	2002	2003	2004
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
1997	1998	1999	2000
8.84%	8.56%	8.61%	9.5%
Projected Results			
2001	2002	2003	2004
9.5%	9.5%	9.5%	9.5%

B. Total budget derived from: General.

Actual Results			
1997	1998	1999	2000
\$45,213,500	\$47,311,100	\$53,133,100	\$53,769,500
Projected Results			
2001	2002	2003	2004
\$57,961,700	\$62,019,000	\$66,360,000	\$68,000,000

C. Total budget derived from: Dedicated.

Actual Results			
1997	1998	1999	2000
\$2,248,600	\$2,682,900	\$2,390,500	\$3,140,600
Projected Results			
2001	2002	2003	2004
\$3,140,600	\$3,140,600	\$3,140,600	\$3,140,600

D. Total budget derived from: Other.

Actual Results			
1997	1998	1999	2000
\$11,987,185	\$13,515,110	\$15,127,800	\$16,269,900
Projected Results			
2001	2002	2003	2004
\$16,432,600	\$16,596,900	\$16,762,900	\$17,000,000

**Program Results and Effect:**

In the last decade, in addition to the accomplishments reflected in the quantitative data provided above, Idaho State University has made the following improvements in programs to serve citizens in eastern Idaho and beyond.

- 1) Academic programming is stronger. In 1985 the College of Business and Pharmacy were placed on probation by their respective professional accrediting bodies. Currently, both are nationally recognized for their accomplishments in career preparation for students.
- 2) Vocational-technical education programming has changed significantly. A Health Occupations department has been developed within the School of Applied Technology to serve health provider needs in eastern and southern Idaho. Within the last few years, a Health Information Technology program was approved and is operating. New program approval has been granted by the Idaho State Board of Education for the Pharmacy Technician, Certified Occupational Therapist Assistant, Physical Therapist Assistant, Electrical Apprenticeship, and Building Construction Technology programs.
- 3) The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.
- 4) A Center for Students with Disabilities has been established in response to the Americans with Disabilities Act.
- 5) An Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.
- 6) A comprehensive Outcomes Assessment program has been implemented, and that office has assumed responsibility for faculty development and institutional research as well.
- 7) An Office of Enrollment Planning has been developed to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services.
- 8) New academic programs have been approved by the Idaho State Board of Education. These include Instructional Technology; Biology, Geology; Physics; Chemistry; Art; English; French; German; History; Latin; Russian; Shoshone; Spanish; Speech Communication; Culinary Arts Technology; Health Information Technology Medical Transcription Option; Mathematics; Political Science; Sign Language Studies; Educational Interpreting; Office Occupations Paralegal Studies Option.

These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

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